

STATE OF IOWA
Fiscal Year 2022 Annual Budget
SPECIAL DEPARTMENT: (460) Human Services, Department of
Budget Unit: (405M220001) Eldora Training School
Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2022 Department Request</u>	<u>Fiscal Year 2022 Governor's Recommendations</u>
Base		Appropriation	16,029,488	16,029,488
		FTE	206.30	206.30
0001	Carry forward replacement	Appropriation	0	326,679
0002	Annualization of salary/benefit costs	Appropriation	0	80,178
0003	Administrative cost increases	Appropriation	0	290,520
0004	Staffing Adjustment - YSW Retention/Hiring Changes	Appropriation	0	670,203
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2021 Estimated</u>	<u>Fiscal Year 2022 Department Request</u>	<u>Fiscal Year 2022 Governor's Recommendations</u>
Appropriation		<u>\$ 16,029,488</u>	<u>\$ 16,029,488</u>	<u>\$ 17,397,068</u>
Total FTE		<u>206.30</u>	<u>206.30</u>	<u>206.30</u>